

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education & Cultural

496 Research

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

| FY 2006-07 | | | | | | |
|------------|---------------|---------------|-------------|-----|-------------|------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$732,108 | \$0 | \$248,896 | \$0 | \$0 | \$483,212 | 0.16 |

Expected Results:

Faculty activity involved in undergraduate research.

Outcome Measures:

Assessment of number and financial support for research activity

Agency: H34 - University of South Carolina - Upstate

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497 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.

| FY 2006-07 | | | | | | |
|-------------|---------------|---------------|-------------|-----|-------------|-------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$4,392,641 | \$0 | \$1,493,374 | \$0 | \$0 | \$2,899,267 | 18.46 |

Expected Results:

Faculty activity involved in community and public service activities

Outcome Measures:

Assessment of number and financial support for public service activity

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498 Academic Support

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.

| FY 2006-07 | | | | | | |
|-------------|---------------|---------------|-------------|-----|-------------|-------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$5,259,748 | \$0 | \$0 | \$135,000 | \$0 | \$5,124,748 | 31.67 |

Expected Results:

Promote student achievement.

Outcome Measures:

Peer comparison of graduation rates. Scores of graduates on post-undergraduate, graduate, or employment-related examinations and certification test. Satisfaction survey of services and achievement data.

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499 Student Services

Student focused activities to include admissions, registration, health, athletics, academic advising, student organizations, and other student services.

| FY 2006-07 | | | | | | |
|-------------|---------------|---------------|-------------|-----|-------------|-------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$8,215,174 | \$0 | \$165,930 | \$162,000 | \$0 | \$7,887,244 | 64.35 |

Expected Results:

Improve entrance requirements. Promote accessibility to all citizens

Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff.

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500 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.

FY 2006-07

| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|----------------------|----------------------|--------------------|------------|--------------------|-------------|
| \$6,264,855 | \$0 | \$0 | \$408,000 | \$0 | \$5,856,855 | 56.14 |

Expected Results:

Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects and utility costs.

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501 Scholarships

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

FY 2006-07

| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|----------------------|----------------------|--------------------|------------|--------------------|-------------|
| \$18,302,670 | \$0 | \$5,973,495 | \$0 | \$0 | \$12,329,175 | 0.00 |

Expected Results:

Promote accessibility primarily to undergraduate students.

Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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Agency: H34 - University of South Carolina - Upstate

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502 Instruction: Arts and Sciences

Undergraduate, graduate, and professional Arts and Science degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07

| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|--------------------------|--------------------------|------------------------|------------|------------------------|-------------|
| \$14,834,153 | \$7,718,647 | \$414,826 | \$609,247 | \$0 | \$6,091,433 | 133.65 |

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education & Cultural

503 Instruction: Business and Hospitality, Retail, and Sports Management

Undergraduate, graduate, and professional Business and HRSM degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07

| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|--------------------------|--------------------------|------------------------|------------|------------------------|-------------|
| \$2,174,272 | \$1,233,592 | \$0 | \$89,299 | \$0 | \$851,381 | 19.59 |

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom.

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Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education & Cultural

504 Instruction: Education

Undergraduate, graduate, and professional Education degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07

| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|----------------------|----------------------|--------------------|------------|--------------------|-------------|
| \$2,621,031 | \$1,473,822 | \$0 | \$107,647 | \$0 | \$1,039,562 | 23.62 |

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Agency: H34 - University of South Carolina - Upstate

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505 Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work

Undergraduate, graduate, and professional Public Health, Pharmacy, Nursing and Social Work degree programs appropriate to the authorized degree level of the institution and in compliance with its mission.

FY 2006-07

Agency Activity Inventory
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| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|--------------------------|--------------------------|------------------------|------------|------------------------|-------------|
| \$3,274,423 | \$1,857,773 | \$0 | \$134,482 | \$0 | \$1,282,168 | 29.50 |

Expected Results:

CHE's full approval of programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

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Functional Group: Higher Education &
Cultural

506 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.

FY 2006-07

| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
|--------------|--------------------------|--------------------------|------------------------|------------|------------------------|-------------|
| \$5,356,748 | \$0 | \$0 | \$232,000 | \$0 | \$5,124,748 | 59.72 |

Expected Results:

Effectiveness and adoption of best management practices and the use of institutional support staff in the organization.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education &
Cultural

507 Auxiliary: Bookstore

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Self-supporting activities that exist to furnish textbooks, goods and services to students, faculty, or staff. The bookstore is managed by an outside company.

| FY 2006-07 | | | | | | |
|-------------|------------------|------------------|----------------|-----|----------------|------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$2,490,896 | \$0 | \$0 | \$0 | \$0 | \$2,490,896 | 7.24 |

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Financial assessment of the operation and support provided to the University. Customer satisfaction survey assessment of service.

Agency: H34 - University of South Carolina - Upstate

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508 Auxiliary: Housing

Self-supporting activities that exist to create a living and learning community that promotes the academic success and personal development of students.

| FY 2006-07 | | | | | | |
|------------|------------------|------------------|----------------|-----|----------------|------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$974,698 | \$0 | \$0 | \$0 | \$0 | \$974,698 | 2.83 |

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Financial assessment of the operation and a customer satisfaction survey assessment of service.

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education & Cultural

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

509 Auxiliary: Other

Self-supporting activities that exist to furnish goods and services to students, faculty, or staff to include food service, vending and concessions, parking, and other services.

| FY 2006-07 | | | | | | |
|------------|------------------|------------------|----------------|-----|----------------|------|
| Total | General Funds | Federal Funds | Supp. Funds | CRF | Other Funds | FTEs |
| \$194,940 | \$0 | \$0 | \$0 | \$0 | \$194,940 | 0.57 |

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Financial assessment of the operation and support provided to the University, Customer satisfaction survey assessment of service.

AGENCY TOTALS

University of South Carolina - Upstate

| TOTAL AGENCY FUNDS | TOTAL GENERAL FUNDS | TOTAL FEDERAL FUNDS | TOTAL OTHER FUNDS |
|-----------------------|-----------------------------|--------------------------------|----------------------|
| \$75,088,357 | \$12,283,834 | \$8,296,521 | \$52,630,327 |
| | TOTAL SUPPLEMENTAL FUNDS | TOTAL CAPITAL RESERVE FUNDS | TOTAL FTEs |
| | \$1,877,675 | \$0 | 447.50 |